

Agency Summary
Non-Departmental (DO0)
FY 2004 Recommended Baseline Budget

Fund Type	(A) Proposed 2003 Original Budget	(B) Approved 2003 Budget	(C) Agency 2004 Request	(D) OBP Baseline Scrub	(E) Agency Appeals	(F) OBP Centralized Adjustments	(G) OBP Recommended Baseline	(H) Spending Pressure	(I)=(G)+(H) Total Proposed Budget
Non Personal Services	5,799,000	5,799,000	5,799,000	4,250,000	0	0	10,049,000	0	10,049,000
Local Fund	5,799,000	5,799,000	5,799,000	4,250,000	0	0	10,049,000	0	10,049,000
Total for NPS	5,799,000	5,799,000	5,799,000	4,250,000	0	0	10,049,000	0	10,049,000
Gross Total	5,799,000	5,799,000	5,799,000	4,250,000	0	0	10,049,000	0	10,049,000
FULL TIME EQUIVALENTS									
Local Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Revised Budget Recommendation

SUMMARY:

OBP recommends an overall funding level of \$10,049,000 for Non-Departmental in FY 2004. The major adjustments included in the OBP recommendation are outlined below:

OBP SCRUB:

The agency budget was increased by \$4,250,000 in Local funds and no change in FTEs to address a potential under-count of special education students in the State Education Office's student audit.

OBP CENTRALIZED ADJUSTMENTS:

There were no centralized adjustments made to this agency.

APPEAL:

The agency did not submit an appeal to the OBP preliminary budget recommendation.

Preliminary Budget Recommendation

OBP recommends a total of \$5,799,000, which is the same level of funding as the FY 2003 proposed budget. Of the amount recommended by OBP, all \$5,799,000 is nonpersonal services. The Non-Departmental account serves as a contingency for funding step increases in small agencies and health benefit costs in all District agencies. Smaller agencies may not be able to internally finance FY 2004 step increases through their staff turnover like larger agencies. All health benefit costs must be projected in the agencies' budgets because calendar year 2004 health insurance contracts are not negotiated until the beginning of FY 2004.

ADDENDUM

The account requested an addendum totaling \$1,980,000 for health insurance premiums. Per budgetary guidelines, the Budget Review Team will review all addendum requests for funding consideration. OBP has not funded the request.

Baseline and Adjustments Agency by Fund and Object Class

DOO NON-DEPARTMENTAL

Fund 0100 Local Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0050 Subsidies And Transfers	5,799,000	5,799,000	4,250,000	0	0	10,049,000	0	0	0	10,049,000	4,250,000
Total: Non Personal Services	5,799,000	5,799,000	4,250,000	0	0	10,049,000	0	0	0	10,049,000	4,250,000
Fund Total 0100 Local Fund	5,799,000	5,799,000	4,250,000	0	0	10,049,000	0	0	0	10,049,000	4,250,000
Total for DOO Non-Departmental	5,799,000	5,799,000	4,250,000	0	0	10,049,000	0	0	0	10,049,000	4,250,000

Baseline and Adjustments Agency by Control Center, and Object Class

DO0 NON-DEPARTMENTAL

Control Center 0010 NON-DEPARTMENTAL

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0050 Subsidies And Transfers	5,799,000	5,799,000	4,250,000	0	0	10,049,000	0	0	0	10,049,000	4,250,000
Total: Non Personal Services	5,799,000	5,799,000	4,250,000	0	0	10,049,000	0	0	0	10,049,000	4,250,000
Control Center 0010 NON-DEPARTMENTAL	5,799,000	5,799,000	4,250,000	0	0	10,049,000	0	0	0	10,049,000	4,250,000
Total Non-Departmental	5,799,000	5,799,000	4,250,000	0	0	10,049,000	0	0	0	10,049,000	4,250,000